

Program A: Jackson Regional Laundry

Program Authorization: R.S. 36:258 (c) and R.S. 28:1-723

Program Description

The mission of Jackson Regional Laundry is to processes laundry for various state agencies.

The goal of Jackson Regional Laundry is to process laundry for participating state agencies in the most cost-efficient manner possible in order to minimize the laundry cost to each agency. Jackson Regional Laundry provides efficient and effective laundry services for Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Office of Addictive Disorders at Greenwell Springs, Office of Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lallie Kemp Hospital, Hammond Developmental Center. The laundry charges each institution based on the amount of laundry processed for each, in an amount sufficient to fund the operating costs of the laundry.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	706,424	706,424	700,384	707,373	949
Fees & Self-gen. Revenues	912,133	428,004	428,004	247,360	245,859	(182,145)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$912,133	\$1,134,428	\$1,134,428	\$947,744	\$953,232	(181,196)
EXPENDITURES & REQUEST:						
Salaries	\$540,018	\$503,967	\$503,967	\$523,646	\$539,412	\$35,445
Other Compensation	29,978	51,488	51,488	51,488	51,488	0
Related Benefits	98,460	147,846	147,846	129,289	163,455	15,609
Total Operating Expenses	214,662	361,417	361,417	158,303	113,859	(247,558)
Professional Services	0	0	0	0	0	0
Total Other Charges	2,148	12,710	12,710	30,018	30,018	17,308
Total Acq. & Major Repairs	26,867	57,000	57,000	55,000	55,000	(2,000)
TOTAL EXPENDITURES AND REQUEST	\$912,133	\$1,134,428	\$1,134,428	\$947,744	\$953,232	(181,196)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
TOTAL	37	37	37	37	37	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers and Self-Generated Revenue from: Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Office of Addictive Disorders at Greenwell Springs, Office of Addictive Disorders at Baton Rouge, Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lallie Kemp Hospital, Hammond Developmental Center.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,134,428	37	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,134,428	37	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$12,087	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$10,986	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$13,039	0	Risk Management Adjustment
\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	(\$57,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$1,684	0	UPS Fees
\$0	\$31,392	0	Salary Base Adjustment
\$0	(\$12,879)	0	Attrition Adjustment
\$0	(\$35,445)	0	Salary Funding from Other Line Items
\$0	\$5,855	0	Group Insurance Adjustment
\$0	(\$208,500)	0	Workload Adjustment - Reduction in services to facilities
\$0	\$2,585	0	Other Adjustments - Increase in IAT agreement
\$0	\$953,232	37	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$953,232	37	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$953,232	37	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

	Interagency Transfers:
\$13,039	Risk Management Adjustment
\$1,684	UPS Fees
\$2,585	Increase in IAT agreement with Southeast Hospital for laundry services
\$10,539	Services provided to Jackson Regional Laundry by Eastern Louisiana Mental Health System
\$2,171	Civil Service and CPTP
\$30,018	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,018	TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

\$40,000	Acquisition of laundry equipment and a small laundry truck.
\$15,000	Repairs to washers, dryers, and irons.
\$55,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS